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DDA 86-0497

14 MAR 1986

MEMORANDUM FOR: Director of Communications
 Director of Finance
 Director of Information Services
 Director of Information Technology
 Director of Logistics
 Director of Medical Services
 Director of Personnel
 Director of Security
 Director of Training and Education

FROM: Richard J. Kerr
 Deputy Director for Administration

SUBJECT: Recommendations for New Initiatives for 1988

1. The Executive Committee (EXCOM) met on 24 February 1986 to discuss the recommendations on new initiatives for the 1988 program. In an effort to determine which Directorate of Administration (DA) 1988 new initiatives should be submitted with our 4 April 1986 Program Budget Submission, the Comptroller's Office yesterday confirmed that we should submit those new initiatives recommended for funding as noted in the attachment to COMPT 86-223 (copy attached). Naturally, during the various budget review processes, there may be some new initiatives recommended for funding at subsequent EXCOM meetings. We will keep you advised of any subsequent EXCOM decisions that affect the DA 1988 program. EXCOM will meet on 20 March 1986 to discuss 1988 ongoing initiatives. We will advise you the results of this meeting as soon as possible.

2. In addition to those new initiatives recommended for funding in 1988, the following proposed initiatives should be included in your submission as 1988 "zero" initiatives.

ORIG: DDA/MS

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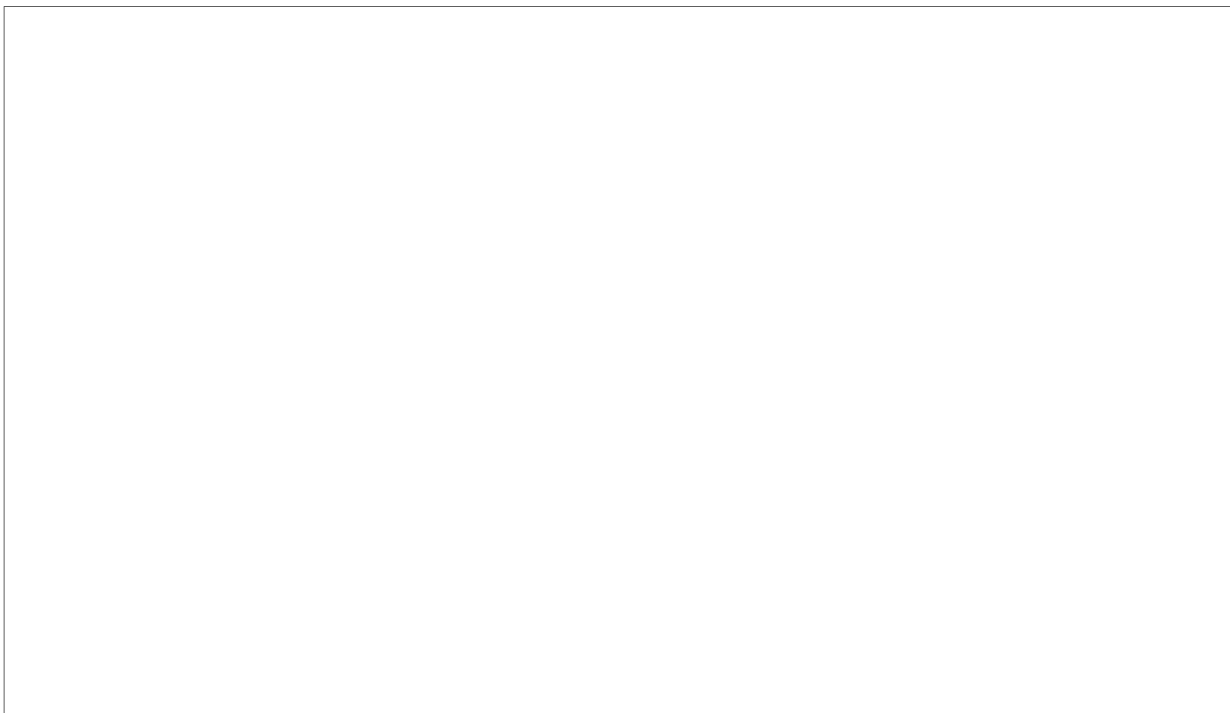
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SUBJECT: Recommendations for New Initiatives for 1988



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3. Any questions on the above can be directed to [redacted] (DDA/MS,
[redacted] or [redacted]
[redacted]

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 Richard J. Kerr

Attachment:
As stated

S E C R E T

SECRET**COMPT 86-249**

23 FEB 1988

MEMORANDUM FOR THE RECORD**SUBJECT: Meeting on Proposed New Initiatives for 1988** [redacted]

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1. The Executive Committee met at 1000 on 24 February to discuss the recommendations on new initiatives for the 1988 program made by the Office of the Comptroller. Attending the meeting were [redacted] Executive Director; Robert Gates, DDI; Evan Hineman, DDS&T; [redacted] A/DDO; James McDonald, A/DDA; [redacted] AO/DCI; the Comptroller, Deputy Comptroller, and O/Compt group chiefs. [redacted]

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2. The Comptroller opened the meeting by describing the tight resource environment in which we will be operating in 1988 and beyond, and indicated that the recommendations on new initiatives were purposely held to a level that seemed manageable. He emphasized that even at the \$80 million level recommended, most would have to be absorbed within the base to stay within DCI Guidance. He recommended that the Agency not construct a program beyond DCI Guidance, commenting that the Agency for the last two years has been the only NFIP member to disregard guidance. The Executive Director said that he fully supported that recommendation and reiterated his priorities: house people and pay them; protect equipment and people overseas; and sustain the momentum in our infrastructure program. [redacted]

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3. The Executive Committee discussed the issues raised in the 20 February 1986 memorandum from the Comptroller.

-- Space/renovations. The DDS&T said that in addition to [redacted]

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[redacted]

funds for a number of ancillary services. The new initiative to deal with the Agency's space problems will require [redacted] and possibly more. Moreover, the additional positions proposed for the 1988 program could require yet another new building. The A/DDO commented that he hoped that there would be no hidden costs as we have faced with the new Headquarters building. The A/DDA said that backfill costs in the old Headquarters building probably will amount to about [redacted]. The DDI suggested that we not renovate immediately, thereby stretching out the cost.

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20 February 1986

MEMORANDUM FOR: Executive Director
Deputy Director for Administration
Deputy Director for Intelligence
Deputy Director for Operations
Deputy Director for Science and Technology
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.
Comptroller

SUBJECT: Recommendations for New Initiatives for 1988 [REDACTED]

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1. We face a very constrained financial environment in FY 1988. DCI Guidance of [REDACTED] will allow no more than [REDACTED] for new initiatives, assuming no increase in the funding levels of our ongoing initiatives. Since it is unlikely we will receive additional DCI Guidance, we believe our 1988 Program should be held to the DCI Guidance level. Hence, almost all new initiatives will probably have to be funded by reducing our base or ongoing initiatives. [REDACTED]

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2. Your proposals for new initiatives total [REDACTED] positions. Our recommendations provide only [REDACTED] positions for new initiatives, as described in the attached tables. A reduction of this magnitude has required us to make some very tough choices. [REDACTED]

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3. Where possible, we attempted to make our recommendations consistent with the DCI's National Intelligence Strategy and the Executive Director's guidance. Some of your programs, which clearly address the objectives of these documents, however, may not be funded because of competing demands. In addition, you will note that we have recommended cuts in the proposed funding level of several initiatives that ranked high on your lists. We believe that these important activities could reasonably be extended over a longer period.

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[REDACTED]

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5. We also have provided a copy of this memorandum to your staff. Please contact us if we can be of further assistance in preparing you for our meeting at 1000 on 24 February.

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Daniel A. Childs, Jr.

Attachments:
As stated

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